

## **AGENDA**

### **COMMITTEE ON FINANCE**

**June 6, 2006  
Mayor and All Aldermen**

**Upon Recess of BMA  
Aldermanic Chambers  
City Hall (3<sup>rd</sup> Floor)**

1. Mayor Guinta calls the meeting to order.
2. The Clerk calls the roll.
3. Resolutions: **(A motion is in order to read by titles only.)**

“Amending the FY 2001, 2002, and 2006 Community Improvement Programs, transferring, authorizing and appropriating funds in the amount of One Hundred Seventy Seven Thousand Six Hundred Fifty Dollars (\$177,650) for various CIP Projects.”

“Amending the FY2006 Community Improvement Program, authorizing and appropriating funds in the amount of One Thousand Two Hundred Dollars (\$1,200) for the 2006 CIP 214506 – Senior Wellness Funding Initiative Program.”

“Amending the FY2006 Community Improvement Program, authorizing and appropriating funds in the amount of Twenty Five Thousand Dollars (\$25,000) for the FY2006 CIP 612606 Citywide Marketing Plan Program.”

“Amending the FY2006 Community Improvement Program, authorizing and appropriating funds in the amount of Sixty Thousand Dollars (\$60,000) for FY2006 CIP 713406 Watershed Restoration Project.”

**If the Committee so desires, a motion is in order that the Resolutions ought to pass and be enrolled.**

**4. CIP Budget Authorizations:**

- 340101 Manchester Community Resource Center-Revision #3 -  
Closeout
- 310102 Expansion of MCRC – Revision #2 – Closeout
- 610505 Project Greenstreets – Revision #2
- 214406 Easter Seals Water Damage Remediation Project
- 214506 Senior Wellness Funding Initiative Program
- 310306 MCRC Basement Retrofitting
- 410106 Gang Interdiction
- 610606 Housing Rehabilitation/Lead Paint Hazard Remediation –  
Revision #2
- 612406 Neighborhood Revitalization Economic Incentive Program –  
Revision #3
- 612606 Citywide Marketing Plan Program – Revision #1
- 711306 Chronic Drain – Revision #1
- 713406 Watershed Restoration Project

**If the Committee so desires, a motion is in order that the CIP budget authorizations be approved, subject to final adoption of related resolutions.**

**5. Appropriating Resolution: (A motion is in order to read by title only.)**

“A Resolution appropriating to the Parking Fund the sum of \$6,603,825 from Parking for the Fiscal Year 2007.”

**If the Committee so desires, motions would be in order to amend the Appropriating Resolution.**

**If there are no amendments, a motion is in order that the Appropriating Resolution ought to pass and layover.**

**6. Appropriating Resolution: (A motion is in order to read by title only.)**

“A Resolution appropriating the sum of \$2,968,193 from Recreation User Charges to the Recreation Division for Fiscal Year 2007.”

**If the Committee so desires, motions would be in order to amend the Appropriating Resolution.**

**If there are no amendments, a motion is in order that the Appropriating Resolution ought to pass and layover.**

7. Appropriating Resolution: **(A motion is in order to read by title only.)**

“A Resolution appropriating to the Manchester School District the sum of \$143,000,000 for the Fiscal Year 2007.”

**If the Committee so desires, motions would be in order to amend the Appropriating Resolution.**

**If there are no amendments, a motion is in order that the Appropriating Resolution ought to pass and layover.**

8. Appropriating Resolution: **(A motion is in order to read by title only.)**

“A Resolution appropriating to the Manchester Transit Authority the sum of \$1,100,000 for the Fiscal Year 2007.”

**If the Committee so desires, motions would be in order to amend the Appropriating Resolution.**

**If there are no amendments, a motion is in order that the Appropriating Resolution ought to pass and layover.**

9. Appropriating Resolution: **(A motion is in order to read by title only.)**

“Amending a Resolution ‘Raising Monies and Making Appropriations for the Fiscal Year 2007 to \$114,134,608’.”

**If the Committee so desires, motions would be in order to amend the Appropriating Resolution.**

**If there are no amendments, a motion is in order that the Appropriating Resolution ought to pass and layover.**

10. Appropriating Resolution: **(A motion is in order to read by title only.)**

“Approving the Community Improvement Program for 2007, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

***a) Report of Committee on Community Improvement recommending that Resolution:***

“Approving the Community Improvement Program for 2007, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

be amended as follows:

**Amend Table 1 –Federal, State, Other Funds**

	<b><u>FROM</u></b>	<b><u>TO</u></b>
<b><i>By adding:</i></b>		
710907 Highway Department Annual Bridge Rehab. (adds program at \$384,000)	0	384,000 NH DOT
510907 Parks, Recreation, Cemetery Parks Improvement Project (adds program at \$687,840)	0 0	677,840 NH DOT-TA 10,000 NH DOT reimb.
612507 Serenity Place Serenity Place Expansion (adds program at \$200,000)	0	200,000 AHTF grant/loan
<b><i>By increasing:</i></b>		
310107 School District School Projects (increases program by \$4,546,869)	11,000,000	15,546,869 Federal & State
610507 The Prayer Hall, Inc. Welcome Home Shelter/ Transitional Housing (increases program by \$19,000)	12,427	31,427 AHTF
710407 Transit Authority Passenger ADA Lift Van (increases program by \$17,120)	72,112	89,232 FTA/NHDOT

***By changing Title and Description:***

**From:**

810507

Planning & Community Development

Resource Coordinator/Vista Coordinator (\$40,000 VISTA)

Funding to support partial funding of Grant Originator and Resource Coordinator positions.

**To:**

810507

Planning & Community Development

Vista Coordinator (\$40,000 VISTA)

Funding to support VISTA Coordinator position

***(Total increase to Table 1 \$5,854,829 for grand total to Table 1 of \$23,241,904)***

**Amend Table 2 Community Development Block Grant, Emergency Shelter Grant, and Home Funds**

***By changing Descriptions:***

211807

Health Department

Center City Disease Prevention

**From:** Provision of variety of health care services to improve the health of Center City residents.

**To:** Provision of a variety of health care services to improve the health of Center City residents and decrease the number of school days missed due to asthma, other illnesses, etc.

611407

MEDO

Revolving Loan Fund

**From:** Funding of Destination Manchester Coordinator's salary.

**To:** Funding of Development Coordinator's salary

810507

Planning & Community Development

Resource Coordinator/Vista Coordinator

**From:** Funding to support partial funding of Grant Originator and Resource Coordinator Positions.

**To:** Funding to support Resource Coordinator position.

810907

Planning & Community Development

Neighborhood revitalization/CBD Improvements

**From:** Initiation of the Façade Improvement Program providing matching grants to businesses located in the HUD designated Neighborhood Revitalization Strategy Area as well as in the Mayor's Neighborhood Renaissance Initiative Areas.

**To:** Funding initiative supporting growth and development in selected neighborhoods throughout the City including the CBSD, activities include infrastructure improvements (streets, sidewalks, lighting) and assistance to businesses (i.e. façade improvements); focus in 2007-2008 will be on Kelley Street, Wilson Street, the "Hollow", Second Street/Granite Square and the CBSD.

***By changing Administering Department:***

510407

**From:** Office of Youth Services (Fun In the Sun)

**To:** Parks, Recreation & Cemetery (Fun In the Sun)

510507

**From:** Office of Youth Services (Youth Activities)

**To:** Parks, Recreation & Cemetery (Youth Activities)

***(Net change to Table 2 - \$0)***

**Amend Table 3 -- City Cash**

	<b><u>FROM</u></b>	<b><u>TO</u></b>
<b><i>By adding:</i></b>		
213907		
International Institute		
Legal Services Program	0	5,000
<i>(adds program at \$5,000)</i>		
411207		
Police Department	0	50,000
Speed, Noise & Traffic Enforcement		
<i>(adds program at \$50,000)</i>		
811207		
Human Resources	0	39,065
Employee Training & Development		
<i>(adds program at \$39,065)</i>		
<b><i>By deleting:</i></b>		
213407		
Child & Family Services	19,065	0
Childcare Coordinator		
<i>(eliminates program- deducts \$19,065)</i>		

***By decreasing:***

612207

Intown/Millyard Landscape Committee  
(Parks, Rec & Cemetery adm.)

Ongoing Maintenance	25,000	20,000
---------------------	--------	--------

(reduces program by \$5,000)

711107

Highway Department  
Chronic Drain

	35,000	25,000
--	--------	--------

(reduces program by \$10,000)

711307

Highway Facilities Division  
Municipal Deferred Maintenance  
(reduces program by \$50,000)

	225,000	175,000
--	---------	---------

612307

Manchester Area Convention & Visitors Bureau (MACVB)  
MACVB Marketing Manchester

	90,000	80,000
--	--------	--------

(reduces program by \$10,000)

***By changing Descriptions:***

211007

Office of Youth Services  
OJJDP WYR Project

**From:** Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.

**To:** Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort with various City Departments, i.e. OYS, Schools, Police and the State YDC, 100 youth will be served.

611407

MEDO

Development Coordinator

**From:** Funding of Destination Manchester Coordinator's salary.

**To:** Funding of Development Coordinator's salary.

***By changing Administering Department:***

510407

**From:** Office of Youth Services (Fun In the Sun)

**To:** Parks, Recreation & Cemetery (Fun In the Sun)

510507

**From:** Office of Youth Services (Youth Activities)**To:** Parks, Recreation & Cemetery (Youth Activities)*(Net change to Table 3 - \$0)***Amend Table 4 – General Obligation Bonds**

	<u>FROM</u>	<u>TO</u>
<b><i>By increasing and changing description:</i></b>		

711607 Highway Department	1,675,000	1,725,000
---------------------------	-----------	-----------

Annual ROW Reconstruction

*(Increases program by \$50,000)**Description change:*

**From:** Funding to support annual program to reconstruct City streets which can no longer be resurfaced due to a lack of curb reveal or poor base material. Two year funding includes Candia Road. A separate storm drainage system to be constructed as well whenever possible. \$175,000 Granite Street Rail Crossing.

**To:** Funding to support annual program to reconstruct City Streets which can no longer be resurfaced and improvements to ROW's for enhanced traffic flow and safety. Separate storm drain systems to be constructed whenever possible.

510907

Parks, Recreation &amp; Cemetery

Parks Improvement Project	1,825,000	1,975,000
---------------------------	-----------	-----------

*(Increases program by \$150,000)**Description change:*

**From:** This Project will enable an increase in the efforts of the Parks Department to adequately maintain facilities and improve safety in the City parks. To include funding for Crystal Lake Park, Piscataquog Park, Weston Observatory, Calef Road Park and Valley Cemetery (\$300,000). Other projects as funding may permit.

**To:** Improvements to City Parks as per Master Plan. To include funding for: Calef Road Playground - \$464,000; Crystal Lake Park - \$282,000; Weston Observatory - \$196,000; Piscataquog River Park East - \$563,750; Junior Deb Softball Field Improvements - \$75,000; Valley Cemetery Fence - \$250,000; and Piscataquog Trail Phase III - \$144,250, funds permitting.

***By deleting:***

	<u>FROM</u>	<u>TO</u>
711707		
Highway Department	250,000	0
Infrastructure/Road Surface Management		
<i>(eliminates program)</i>		



***By changing description:***

612407

Planning &amp; Community Development

Neighborhood Revitalization

**From:** Funding for design and infrastructure improvements in selected neighborhoods.**To:** Funding initiative supporting growth and development in selected neighborhoods throughout the City, activities include infrastructure improvements (streets, sidewalks, lighting) and assistance to businesses (i.e. façade improvements); focus in 2007-2008 will be on Kelley Street, Wilson Street, the "Hollow", and Second Street/Granite Square.*(Total decrease to Table 4 - minus \$50,000, new total of table \$10,250,000)***Amend Table 5 – Projects financed through Enterprises, Fees, and Other Dedicated Sources*****By deleting:***

511107 Parks, Recreation &amp; Cemetery

Gill Stadium Roof

200,000

0

*(eliminates program)**(Total decrease to Table 4 – minus \$200,000, new total of table \$16,927,000)***Amend language as follows:**

Amend paragraph 3, page 2 of the Resolution by deleting \$17,387,075 and replacing with \$23,241,904.

Amend paragraph 1, page 3 of the Resolution by deleting \$10,300,000 and replacing with \$10,250,000.

Amend paragraph 2, page 3 of the Resolution by deleting \$17,127,000 and replacing with \$16,927,000.

**If the Committee so desires, a motion is in order to accept the report.****Following acceptance of report, a motion is in order to amend the resolution to the amounts contained within the accepted report.****Other amendments may be considered, following which a motion is in order that the Appropriating Resolution ought to pass and layover (as amended).**

### **TABLED ITEMS**

**A motion is in order to remove the following items from the table for discussion.**

**11. Resolutions: (A motion is in order to read by titles only.)**

“Authorizing the Finance Officer to effect a transfer of Twenty Thousand Dollars (\$20,000) from Contingency to Fire – Line.”

“Authorizing the Finance Officer to effect a transfer of One Hundred Thousand Dollars (\$100,000) from Contingency to Fire – Mechanical Division.”

“Authorizing the Finance Officer to effect a transfer of Forty Three Thousand Dollars (\$43,000) from Contingency to Police – Uniformed Police.”

*(Tabled 05/02/2006 pending further review of the Contingency account by the Finance Department.)*

**If the Committee so desires, a motion is in order that the Resolutions ought to pass and be enrolled.**

**12. If there is no further business, a motion is in order to adjourn.**

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

"Amending the FY 2001, 2002, and 2006 Community Improvement Programs, transferring, authorizing and appropriating funds in the amount of One Hundred Seventy Seven Thousand Six Hundred Fifty Dollars (\$177,650) for various CIP Projects."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2001, 2002, and 2006 CIP as contained in the 2001, 2002, and 2006 CIP budgets; and

WHEREAS, Table 2 contains all sources of Community Development Block Grant, Emergency Shelter Grant, and HOME funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to provide funding for several City projects as well as assist Easter Seals with the remediation of water damage to its facility on Auburn Street and;

WHEREAS, funds are available from existing CIP Projects and Unprogrammed CIP funds;

NOW, THEREFORE, be it resolved that the 2001, 2002, and 2006 CIP be amended as follows:

**1) By decreasing:**

- |   |                |
|---|----------------|
| a) 2001 CIP 340101 Manchester Community Resource Center - | \$ 74,250 CDBG |
| b) 2002 CIP 310102 Expansion of MCRC -                    | \$ 14,575 CDBG |
| c) CIP Unprogrammed funds -                               | \$ 88,825 CDBG |

**2) By increasing:**

- a) **2006 CIP 711306 – Chronic Drain - \$20,000 CDBG**  
increasing the budget from \$35,000 to \$55,000 (\$35,000 Cash & \$20,000 CDBG)
- b) **2006 CIP 610606 - Housing Rehabilitation/Lead Paint - \$20,000 CDBG**  
increasing the budget from \$205,604 to \$225,604 (\$205,604 Other & \$20,000 CDBG)
- c) **2006 CIP 612406 – Neighborhood Revitalization - \$38,825 CDBG**  
increasing the budget from \$150,000 CDBG to \$188,825 CDBG

**3) By adding:**

- a) 2006 CIP 214406 Easter Seals Water Damage Remediation Project \$10,000 CDBG
- b) 2006 CIP 310306 MCRC Basement Retrofitting - \$88,825 CDBG

Resolved, that this Resolution shall take effect upon its passage.

3

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

“Amending the FY2006 Community Improvement Program, authorizing and appropriating funds in the amount of One Thousand Two Hundred Dollars (\$1,200) for the 2006 CIP 214506 – Senior Wellness Funding Initiative Program.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2006 CIP as contained in the 2006 CIP budget; and

WHEREAS, Table 1 contains all sources of Federal, State and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen desires to accept funding in the amount of \$1,200 from the State of New Hampshire Department of Health & Human Services for the implementation of the Senior Wellness Funding Initiative Program;

NOW, THEREFORE, be it resolved that the 2006 CIP be amended as follows:

**By adding:**

FY2006 CIP 214506 – Senior Wellness Funding Initiative Program - \$1,200 State

Resolved, that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

“Amending the FY2006 Community Improvement Program, authorizing and appropriating funds in the amount of Twenty Five Thousand Dollars (\$25,000) for the FY2006 CIP 612606 Citywide Marketing Plan Program.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2006 CIP as contained in the 2006 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept funds in the amount of \$25,000 from New Hampshire Department of Resources & Economic Development (DRED) to implement a Citywide Marketing Plan for the purpose of attracting business investment and;

NOW, THEREFORE, be it resolved that the 2006 CIP be amended as follows:

**By increasing:**

FY2006 CIP 612606 Citywide Marketing Plan Program - \$25,000 Other  
From \$15,000 (\$15,000 – MDC) to \$40,000 (\$15,000 MDC & \$25,000 DRED)

Resolved, that this Resolution shall take effect upon its passage.

3

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

“Amending the FY2006 Community Improvement Program, authorizing and appropriating funds in the amount of Sixty Thousand Dollars (\$60,000) for FY2006 CIP 713406 Watershed Restoration Project.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2006 CIP as contained in the 2006 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept grant funds in the amount of \$60,000 from the New Hampshire Department of Environmental Services for improvements to Nutts Pond Watershed Project;

NOW, THEREFORE, be it resolved that the 2006 CIP be amended as follows:

**By adding:**

FY2006 CIP 713406 – Watershed Restoration Project - \$60,000 State

Resolved, that this Resolution shall take effect upon its passage.

4

# CIP BUDGET AUTHORIZATION

CIP#:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description:

**Federal Grants** Federal Grant:  **Environmental** Review Required:   
 Grant Executed:  Completed:

## Critical Events

1	Offer to acquire extended	7/1/00
2	Agreement executed	8/1/00
3	Transfer of property	05/23/06
4		
5		

Expected Completion Date:

## Line Item Budget

	CDBG		Other Funds	TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$750.00	\$0.00	\$0.00	\$750.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$750.00</b>

## Revisions

Revision #1 - Extends completion date to 12/31/01.  
 Revision #2 - changes project description from acquisition of a new facility to retrofitting of the Resource Center basement for additional administrative/meeting space.  
 Revision #3 - transfers \$74,250 of CDBG Funds to project 310306 MCRC Basement Retrofitting and closes project.

COMMENTS:

# CIP BUDGET AUTHORIZATION

CIP#: 310102 Project Year: 2002 CIP Resolution: 6/11/2001  
 Title: Expansion of MCRC Amending Resolution: 5/23/2006  
 Administering Department: Southern New Hampshire Services Revision: #2-Closeout

Project Description: Fit-up of the Resource Center basement for additional administrative/meeting space.

Federal Grants Federal Grant: Yes Environmental Review Required: Yes  
 Grant Executed: 7/2/2001 Completed:

## Critical Events

1	Program Initiation	07/02/01
2	Program Completion	5/23/06
3		
4		
5		

Expected Completion Date: 5/23/2006

## Line Item Budget

	CDBG		Other Funds	TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00

## Revisions

Revision #1 - changes project description from acquisition of a new facility to retrofitting of the Resource Center basement for additional administrative/meeting space.  
 Revision #2 - transfers \$20,000 CDBG funds to project 310306 MCRC Basement Retrofitting and closes project.

COMMENTS: Funds reprogrammed in accordance with HUD's timeliness on expenditure policies.



4

### CIP BUDGET AUTHORIZATION

CIP #: <b>610505</b>	Project Year: <b>2005</b>	CIP Resolution: <b>6/1/2004</b>
Title: <b>Project Greenstreets</b>	Amending Resolution: <b></b>	
Administering Department: <b>Parks, Recreation &amp; Cemetery</b>	Revision: <b>#2</b>	

**Project Description**      Project Greenstreets is a unique urban forestry program which strives to improve the environmental quality of Manchester through the planting and maintenance of the many trees along City streets, within parks and at school yards.

#### Federal Grants

Federal Grant: **Yes**

#### Environmental

Review Required: **No**

Grant Executed:

Completed:

#### Critical Events

1	Tree Bid	2/01/04 - 3/01/04
2	Fall Planting	9/15/04-11/15/04
3	Spring Planting	4/15/06-6/30/05
4	Project Completion	06/30/06
5		

Expected Completion Date:

**6/30/2006**

#### Line Item Budget

	CDBG	CASH	DONATIONS	TOTAL
Salaries and Wages	\$2,650.00	\$2,650.00	\$1,860.00	\$7,160.00
Fringes	\$350.00	\$350.00	\$140.00	\$840.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$2,000.00	\$2,000.00	\$8,000.00	\$12,000.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$10,000.00</b>	<b>\$20,000.00</b>

#### Revisions

Revision #1 - transfers funds between line items.  
Revision #1 - extends completion date to 12/31/06.

#### COMMENTS

Project also includes \$5,000 CDBG allocation which will be authorized upon notice of receipt of grant from HUD anticipated to occur in late July.

# CIP BUDGET AUTHORIZATION

CIP #: 214406 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Easter Seals Water Damage Remediation Project Amending Resolution: 5/23/2006  
 Administering Department: Planning & Community Development Revision:

Project Description: Funds to assist Easter Seals in the remediation of damage caused by water infiltration during periods of heavy downpours.

## Federal Grants

Federal Grant: No  
 Grant Executed:

## Environmental

Review Required: No  
 Completed:

## Critical Events

1	Program Initiation	05/24/06
2	Program Completion	12/31/06
3		
4		
5		

Expected Completion Date: 12/31/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$10,000.00	\$0.00	\$0.00	\$10,000.00
<b>TOTAL</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>

## Revisions

COMMENTS: Funds in the amount of \$10,000 are transferred from the deprogrammed CIP 340101.

4

### CIP BUDGET AUTHORIZATION

CIP #:	214506	Project Year:	2006	CIP Resolution:	5/17/2006
Title:	Senior Wellness Funding Initiative Program			Amending Resolution	5/23/2006
Administering Department:	Elderly Services			Revision:	

Project Description: Initiation of a senior wellness program.

#### Federal Grants

Federal Grant:

#### Environmental

Review Required:

Grant Executed:

Completed:

#### Critical Events

1	Program Initiation	05/24/06
2	Program Completion	12/31/06
3		
4		
5		

Expected Completion Date:

12/31/2006

#### Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$1,200.00	\$0.00	\$0.00	\$1,200.00
<b>TOTAL</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>

#### Revisions

#### COMMENTS

Funds in the amount \$1,200 received from NH Department of Health & Human Services.

# CIP BUDGET AUTHORIZATION

CIP #: 310306

Project Year: 2006

CIP Resolution: 5/17/2006

Title: MCRC Basement Retrofitting

Amending Resolution: 5/23/2006

Administering Department: Planning & Community Development

Revision:

## Project Description

Improvements to existing unfinished basement of Resource Center to allow for programming of activities allowing for expansion of services offered by The Resource Center.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1 Program Initiation

05/24/06

2 Program Completion

12/31/06

3

4

5

Expected Completion Date:

12/31/2006

## Line Item Budget

Salaries and Wages

\$0.00

\$0.00

\$0.00

\$0.00

Fringes

\$0.00

\$0.00

\$0.00

\$0.00

Design/Engineering

\$0.00

\$0.00

\$0.00

\$0.00

Planning

\$0.00

\$0.00

\$0.00

\$0.00

Consultant Fees

\$0.00

\$0.00

\$0.00

\$0.00

Construction Admin

\$0.00

\$0.00

\$0.00

\$0.00

Land Acquisition

\$0.00

\$0.00

\$0.00

\$0.00

Equipment

\$0.00

\$0.00

\$0.00

\$0.00

Overhead

\$0.00

\$0.00

\$0.00

\$0.00

Construction Contracts

\$0.00

\$0.00

\$0.00

\$0.00

Other

\$88,825.00

\$0.00

\$0.00

\$88,825.00

TOTAL

\$88,825.00

\$0.00

\$0.00

\$88,825.00

## Revisions

## COMMENTS

Funds previously authorized to the Resource Center from the 2001 & 2002 CIP were reprogrammed for purposes of complying with HUD's timeliness expenditure policies. New funds from CDBG Unprogrammed monies are therefore being substituted to match reprogrammed monies.

4

### CIP BUDGET AUTHORIZATION

CIP #: <b>410106</b>	Project Year: <b>2006</b>	CIP Resolution: <b>5/17/2005</b>
Title: <b>Gang Interdiction</b>	Amending Resolution: <b></b>	
Administering Department: <b>Police Department</b>	Revision: <b></b>	

**Project Description:** Funding to reimburse the Manchester Police Department for overtime salary for assistance in the Statewide efforts to deal with gangs and gang related crimes.

#### **Federal Grants**

Federal Grant: **No**

#### **Environmental**

Review Required: **No**

Grant Executed:

Completed:

#### **Critical Events**

1	Program Initiation	6/6/06
2	Program Completion	10/31/06
3		
4		
5		

Expected Completion Date: **10/31/2006**

#### **Line Item Budget**

	STATE			TOTAL
Salaries and Wages	\$60,000.00	\$0.00	\$0.00	\$60,000.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>

#### **Revisions**


**COMMENTS** \$75,000 approved as a part of 2006 CIP, \$60,000 of grant funds actually received.

# CIP BUDGET AUTHORIZATION

CIP #: 610606 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Housing Rehabilitation/Lead Paint Hazard Remediation Amending Resolution: 5/23/2006  
 Administering Department: Planning & Community Development Revision: #2

Project Description: Loan/Grant program to assist property owners with code deficiencies and rehabilitation of their housing and the elimination of lead based paint hazards.

Federal Grants: Federal Grant: No Environmental: Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	7/1/05
2	Program Completion	12/31/06
3		
4		
5		

Expected Completion Date: 12/31/2006

## Line Item Budget

	Affordable	OTHER	CDBG	TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$200,000.00	\$5,604.00	\$20,000.00	\$225,604.00
<b>TOTAL</b>	<b>\$200,000.00</b>	<b>\$5,604.00</b>	<b>\$20,000.00</b>	<b>\$225,604.00</b>

## Revisions

Revision #1 - total budget increased \$5,604 from \$200,000 to \$205,604 due to the repayment of loan proceeds.  
 Revision #2 - transfers \$20,000 of CDBG funds from 340101 Manchester Community Resource Center.

## COMMENTS

Funds transferred from CIP 340101.

4

### CIP BUDGET AUTHORIZATION

CIP #: **612406** Project Year: **2006** CIP Resolution: **5/17/2005**  
 Title: **Neighborhood Revitalization Economic Incentive Program** Amending Resolution: **5/23/2006**  
 Administering Department: **Planning Department** Revision: **#3**

#### Project Description

Operation of the Façade Improvement Program providing matching grants to businesses located in the HUD designated Neighborhood Revitalization Strategy Area as well as in several other neighborhoods across the City.

#### Federal Grants

Federal Grant: **Yes**

#### Environmental

Review Required: **No**

Grant Executed:

Completed:

#### Critical Events

1	Program Marketing	Oct. 2005
2	Grant/Loan Disbursement	Oct. - June 2006
3	Program Completion	12/31/06
4		
5		

Expected Completion Date:

**12/31/2006**

#### Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$188,825.00	\$0.00	\$0.00	\$188,825.00
<b>TOTAL</b>	<b>\$188,825.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$188,825.00</b>

#### Revisions

Revision #1 - changes project number from 612206 to 612406. 612206 was previously assigned to For Manchester.  
 Revision #2 - project description revised to encompass the Neighborhood Renaissance Areas Program.  
 Revision #3 - increases budget by \$38,825. Funds transferred from 340101 & 310102.

#### COMMENTS

# 4

## CIP BUDGET AUTHORIZATION

CIP #: **612606** Project Year: **2006** CIP Resolution: **5/17/2005**  
 Title: **Citywide Marketing Plan Program** Amending Resolution: **5/23/2006**  
 Administering Department: **Manchester Economic Development Office** Revision: **#1**

Project Description: Funds to be used for development of a comprehensive Citywide Marketing Plan for the purpose of attracting business investment.

### Federal Grants

Federal Grant: **No**

### Environmental

Review Required: **No**

Grant Executed:

Completed:

### Critical Events

1	Program Initiation	12/6/05
2	Program Completion	12/31/06
3		
4		
5		

Expected Completion Date:

**12/31/2006**

### Line Item Budget

	MDC	DRED		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$15,000.00	\$25,000.00	\$0.00	\$40,000.00
<b>TOTAL</b>	<b>\$15,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>

### Revisions

Revision #1 - increases budget by \$25,000 Other funds from New Hampshire Department of Resources & Economic Development (DRED).

### COMMENTS

Funds received as follows: \$15,000 - Manchester Development Corporation (MDC) & \$25,000 - New Hampshire Department of Resources & Economic Development (DRED). Project also includes \$10,000 of Manchester Economic Development Office (MEDO) in-kind staff match.



4

### CIP BUDGET AUTHORIZATION

CIP #: <b>711306</b>	Project Year: <b>2006</b>	CIP Resolution: <b>5/17/2005</b>
Title: <b>Chronic Drain</b>		Amending Resolution: <b>5/23/2006</b>
Administering Department: <b>Highway Department</b>		Revision: <b>#1</b>

**Project Description** Annual program to continue efforts to solve drainage problems throughout the City as required by CIP Committee.

<b>Federal Grants</b>	Federal Grant: <b>No</b>	<b>Environmental</b>	Review Required: <b>No</b>
	Grant Executed: <b></b>		Completed: <b></b>

#### Critical Events

1	Program Initiation	07/01/05
2	Program Completion	12/31/06
3		
4		
5		

Expected Completion Date: **12/31/2006**

#### Line Item Budget

	CASH	CDBG		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$35,000.00	\$20,000.00	\$0.00	\$55,000.00
<b>TOTAL</b>	<b>\$35,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$55,000.00</b>

#### Revisions

Revision #1 - transfers \$20,000 of CDBG funds from 340101 Manchester Community Resource Center.

#### COMMENTS

Funds transferred from CIP 340101.

# CIP BUDGET AUTHORIZATION

CIP #: 713406

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Watershed Restoration Project

Amending Resolution: 6/6/2006

Administering Department: Highway - EPD

Revision:

Project Description

Funds will be used for the wetlands restoration East & South Inlets of Nutts Pond.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	05/17/06
2	Program Completion	12/31/06
3		
4		
5		

Expected Completion Date:

12/31/2006

## Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$60,000.00	\$0.00	\$0.00	\$60,000.00
<b>TOTAL</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>

## Revisions

## COMMENTS

Funds received from The New Hampshire Department of Environmental Services.

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

"A Resolution appropriating to the Parking Fund the sum of \$6,603,825 from Parking for the Fiscal Year 2007."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Six Million, Six Hundred Three Thousand, Eight Hundred Twenty-five Dollars (\$6,603,825) from Parking shall be hereby appropriated to the Parking Fund for Fiscal Year 2007 as follows:

Salaries and Wages .....	560,000
Line Item Expenses.....	5,001,175
Debt Service.....	768,150

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits.....	274,500
------------------------	---------

TOTAL.....	\$6,603,825
------------	-------------

RESOLVED that this Resolution shall take effect upon its passage.

6

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

"A Resolution appropriating the sum of \$2,968,193 from Recreation User Charges to the Recreation Division for Fiscal Year 2007."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Two Million, Nine Hundred Sixty-Eight Thousand, One Hundred Ninety-Three Dollars (\$2,968,193) from Recreation User Charges to the Recreation Division for Fiscal Year 2007 be hereby appropriated for operation Expenses as follows:

Salaries and Wages.....	1,326,502
Line Item Expenses.....	706,663
Capital Outlays.....	55,000

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits.....	371,609
Insurance.....	100,784
Debt – Principal and Interest.....	347,635
Audit.....	10,000

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency.....	50,000
------------------	--------

Total.....	\$2,968,193
------------	-------------

RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

"A Resolution appropriating to the Manchester School District the sum of \$143,000,000 for the Fiscal Year 2007."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Forty-Three Million Dollars (\$143,000,000) is hereby appropriated to the Manchester School District to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follow:

RESTRICTED FUNDS: Subject to the approval of the City of Manchester Board of School Committee.

\$143,000,000

RESOLVED that this Resolution shall take effect upon its passage.

8

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

"A Resolution appropriating to the Manchester Transit Authority the sum of \$1,100,000 for the Fiscal Year 2007."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Million, One Hundred Thousand Dollars (\$1,100,000) is hereby appropriated to the Manchester Transit Authority to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Transit Authority.

\$1,100,000

RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

"Amending a Resolution 'Raising Monies and Making Appropriations for the Fiscal Year 2007 to \$114,134,608'."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Fourteen Million, One Hundred Thirty-Four Thousand, Six Hundred Eight Dollars (\$114,134,608) plus the County Tax be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it, and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source, shall be appropriated as follows:

### General Government

010	Aldermen.....	197,127
020	Assessors.....	780,553
030	Building Department.....	1,507,186
040	City Clerk.....	1,092,610
050	Manchester Economic Development Office.....	410,823
070	City Solicitor.....	1,356,314
100	Finance.....	1,485,850
130	Information Systems.....	1,844,307
160	Mayor.....	269,231
180	Office of Youth Services.....	578,075
190	Human Resources.....	802,385
200	Planning Department.....	973,719
210	Building Maintenance.....	6,902,025
220	Tax Collector.....	687,288
300	Fire Department.....	22,095,283
330	Police Department.....	22,683,645
410	Health Department.....	1,955,375

9

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

"Amending a Resolution 'Raising Monies and Making Appropriations for the Fiscal Year 2007 to \$114,134,608'."

Page 2

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

500	Highway Department.....	21,022,008
520	Traffic Department.....	962,213
600	Welfare Department.....	1,286,147
650	Parks, Recreation & Cemetery.....	3,254,221
	a) Gill Stadium.....	170,000
710	Library Department.....	2,670,061
802	Elderly Services.....	313,615
	Central Purchasing.....	200,000
<u>170</u>	<u>Non-Departmental</u>	
	Contingency.....	240,000
	Salary Adjustment.....	1,000,000
	Civic Contributions.....	152,700
	Non-City Programs.....	68,817
	Conservation Commission.....	14,842
	Safety Review Board.....	40,000
	CIP Administration.....	1,904,638
	Motorized Equipment Replacement.....	1,330,000
	Employees Medical Services.....	100,000
	Maturing Debt.....	8,341,600
	Interest on Maturing Debt.....	5,441,950
Total		\$114,134,608

RESOLVED that this Resolution shall take effect upon its passage.



# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

"Approving the Community Improvement Program for 2007, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, the City of Manchester is presented with a number of Community needs and opportunities in the 2007 to 2012 period; and
- WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and
- WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and
- WHEREAS, the Board of Mayor and Aldermen has reviewed the 2007 Community Improvement Program; and
- WHEREAS, the Board of Mayor and Aldermen will review the Multiyear Program for the period of 2008 to 2012 at a subsequent Board of Mayor and Aldermen meeting; and
- WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities identified as Tables 1 to 5 of the Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

- THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;
- THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2007 and, generally for the 2008 to 2012 period and are hereby adopted;
- THAT, the programs and projects to be proposed for the 2008 to 2012 period be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

10

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

"Approving the Community Improvement Program for 2007, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, the proposed programs and projects identified and recommended for action in 2007 be endorsed and approved subject to appropriation limits, and that those recommended for years 2008 to 2012 be endorsed subject to annual review, revision, and reconsideration of municipal goals, objectives, priorities and financial constraints;
- THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:
- the amount of \$17,387,075 in federal, state, and private grant funds in the manner set forth in Table 1, which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth in Table 1, or in the event any required local matching funds are appropriated in an amount less than set forth in Table 1, the amount of funds appropriated herein shall be correspondingly reduced;
- the amount of \$3,004,845 in Federal Community Development Block Grant program funds and program income, Emergency Shelter Grant funds and HOME funds in the manner set forth in Table 2 which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth in Table 2, the amount of funds appropriated herein shall be correspondingly reduced; and
- THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:
- the amount of \$1,904,638 in FY 2007 municipal funds, for expenditures in the manner set forth in Table 3, which amount shall be identified in a non-departmental account entitled "2007 Community Improvement Program";

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

"Approving the Community Improvement Program for 2007, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

the amount of \$10,300,000 in proceeds from the issuance of short term notes and general obligation bonds for projects as set forth in Table 4; and

the amount of \$17,127,000 for projects financed through enterprises and fees as set forth in Table 5;

THAT, all such appropriations made herein or hereafter for 2007 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2007 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;

THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2006 to June 30, 2007, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2007 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2007 to 2012 period;

10

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

"Approving the Community Improvement Program for 2007, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide required policy and administrative assurances including civil-rights, equal opportunity, citizen participation, relocation and property acquisition policy, environmental assurances, labor standards, and others as may be specified in Federal Rules and Regulations Chapter V, Part 570 Community Development Block Grants, Sub Part D, and other pertinent assurances as may, from time to time, be required;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2007 to 2012 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2007 to 2012 Community Improvement Program;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2007 Community Improvement Program;
- THAT, The Planning & Community Development Department be authorized to submit the Consolidated Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.

## *CIP Description*

The Community Improvement Program is both a planning tool and a budgeting program. It is designed to coordinate the capital and special project needs of the City with the available resources. It integrates the planning and policy aspects of the City's capital budget and determines their conformance with City goals. There are five separate Tables representing different sources of funds. The program is adopted as part of the City's overall budget process.

### *Total amount*

#### *Table 1*

##### *Federal, State and Other Funds*

Includes Federal and State Grants (other than HUD), private contributions, trust funds and similar funding

**\$ 17,387,075**

#### *Table 2*

##### *Community Development Block Grant, Emergency Shelter, and HOME funds*

Includes all funds received from the Department of Housing and Urban Development

**\$ 3,004,845**

#### *Table 3*

##### *City Cash*

Includes special projects funded under the FY 2007 operating budget of Manchester

**\$ 1,904,638**

#### *Table 4*

##### *General Obligation Bonds*

Includes all projects funded by General Obligation Bonds of the City of Manchester

**\$ 10,300,000**

#### *Table 5*

##### *Projects financed through Enterprises, Fees and Other Dedicated Sources*

Includes capital projects of the Airport, Manchester Water Works, Environmental Protection Division, Parks & Recreation Enterprise Fund, and similar projects

**\$ 17,127,000**

#### *CIP Resolution*

### *Total CIP*

**\$ 49,723,558**

10

# Table 1 - Federal, State, Other Funds

Department		FY 2007		Source	Notes
Project #	Project Name	Description	Recommended		
Health and Human Services					
210007	Health Department HIV Counseling & Testing	Counseling and testing to individuals who may be at risk of HIV.	\$30,000	STATE	
210107	Health Department Homeless Healthcare	Funds to support health care services for homeless persons in Manchester.	\$320,000	STATE	
210207	Health Department Immunization Services	Program to promote childhood immunizations and improve immunization rates.	\$82,500	STATE	
210307	Health Department Lead Poisoning Prevention	Screening, case management, education and enforcement of lead abatement measures.	\$46,900	STATE	
210407	Health Department Public Health Preparedness	Funding to upgrade the Health Department's preparedness for and ultimate response to bioterrorists, outbreaks of infectious disease and other public health issues.	\$710,746	STATE	
210507	Health Department Refugee Translation Services	Program to address public health issues associated with the City's growing refugee populations and to provide funding for various translation services.	\$22,000	STATE	
210607	Health Department School Based Dental Services	Program funding to support school based dental services currently provided by the Manchester Health Department as well as allow for the expansion of care for Manchester children.	\$15,000	STATE	

Department		FY 2007		Description	Source	Notes
Project #	Project Name	Recommended				
210707	Health Department STD Clinical & DIS Program	\$78,116	STATE	Walk-in clinic for persons at risk of STD; referral site for individuals identified as having been in contact with an identified case of STD.		
210807	Health Department TB Prevention & Control	\$40,365	STATE	Funds offset costs of local TB control, including screening, case management, case investigation, directly observed therapy, and targeted testing for high risk groups.		
210907	Office of Youth Services 6% Incentive Program	\$8,000	STATE	Funds for alternative educational setting for at-risk youth, along with memberships to youth oriented clubs.		
211007	Office of Youth Services OUJDP WYR Project	\$68,075	FED/STATE	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.		Also Funded Table 3: \$37,737 Federal & \$30,338 State
211107	Office of Youth Services Substance Abuse Treatment Service	\$40,000	STATE	Provides outpatient services to prevent alcohol and drug abuse among youth in greater Manchester.		
<b>Education</b>						
310107	School Department School Projects	\$11,000,000	FED/STATE	Anticipated Federal & State grants for operation of special projects.		
<b>Public Safety</b>						
410007	Police Department Constat	\$25,000	FEDERAL	Funding for computer statistics software to analyze crime patterns and trends.		

10

Department		FY 2007			Notes
Project #	Project Name	Description	Recommended	Source	
410107	Police Department Enforcing Underage Drinking Laws	Program funding for officer salaries to enforce underage drinking laws.	\$25,000	STATE	
410207	Police Department Gang Interdiction	Funding to reimburse the Manchester Police Department for overtime salary for assistance in the Statewide efforts to deal with gangs and gang related crimes.	\$150,000	STATE	
410307	Police Department Highway Public Safety Grants	State funding for various law enforcement activities.	\$10,000	STATE	
410407	Police Department Homeland Security	Implementation of Homeland Security Program Special Operations Unit.	\$300,000	STATE	
410507	Police Department Justice Assistance Grant	U.S. Department of Justice funding to purchase equipment for law enforcement functions.	\$125,000	FEDERAL	
410607	Police Department MHRA Community Policing	Per contract with MHRA two officers will patrol the two public housing complexes as well as MHRA owned properties on Lincoln, Clay, Merrimack & Lowell Streets.	\$90,000	OTHER	
410707	Police Department NH Drug Task Force	Operational Costs for an assigned officer who assists in a multi-jurisdictional Drug Task Force, with the goal of efficiently reducing the flow of drugs into NH communities.	\$60,000	STATE	
410807	Police Department NH DWI Patrol Program	Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.	\$20,000	STATE	



10

Department		FY 2007			Notes
Project #	Project Name	Description	Recommended	Source	
410907	Police Department NH School Bus Enforcement Patrols	Program funding for officer salaries to enforce traffic laws associated with the safe operation of public school buses.	\$6,000	STATE	
411007	Police Department NH Sobriety Checkpoint Program	Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.	\$11,000	STATE	
411107	Police Department NH Speed Enforcement Program	Concentrated efforts to enforce speed laws using State Grant funds.	\$6,000	STATE	
411207	Police Department Noise & Speed Enforcement	Concentrated efforts to enforce speed laws using state grant funds as well as enforcement of noise and other traffic violations.	\$40,000	STATE	
411307	Police Department Project Safe Neighborhoods	The program will concentrate on juvenile gun violence prevention through community outreach and education.	\$10,000	STATE	
411407	Police Department Streetsweeper	Program funding for officer overtime and "drug buy" money to support this initiative.	\$250,000	FEDERAL	
411507	Police Department VAWA	Funds are used to pay salaries/benefits of Domestic Violence Officer and two Victim Advocates to actively pursue Domestic Violence cases where the victim refuses to press charges or recants.	\$100,000	STATE	
411607	Police Department Weed N' Seed	Operational support for crime prevention activities involving inner-city youth. Program to operate out of the PAL Center.	\$225,000	FEDERAL	

10

Project #	Department Project Name	Description	Recommended	Source	Notes
411707	Police Department Youth Attendant Program	Provides a non-secure detention facility, with complete sight and sound separation from adult detainees, for youths classified as Delinquent Offenders during the pre-arraignment phase of their processing.	\$75,000	STATE	
<b>Recreation and Leisure</b>					
510007	Manchester Art Association Mill City Festival	Funds to provide security and bandstand for the festival.	\$7,000	ARTS	Verizon Arts Fund
510107	SEE Science Center LEGO Millyard Exhibit	Development of staging platform to allow for placement and viewing of the exhibit.	\$15,000	CBDRF	
510207	The Acting Loft Off The Streets, Onto Stage	Provide after school and full time summer performing arts programs to at risk youth. 60 youths will be served.	\$10,000	ARTS	Verizon Arts Fund

**Housing and Community Development**

610007	Families In Transition Mothers & Children Recovery Center	Funding to construct 29 units of affordable housing and a supportive service space on the former site of Our Lady of the Cedars Catholic Church.	\$200,000	AHTF	
610107	Families In Transition Spruce Street Transitional Housing	Operational support for the Spruce Street transitional housing facility. Five single fathers with children will be served.	\$20,000	AHTF	
610207	Huse Road Cooperative Inc Design Engineering	Funding for the necessary design services to connect the Huse Road Manufactured Housing Cooperative to the City's water and sewer systems. Design to be conducted or supervised by the Public Works Department.	\$50,000	AHTF	

Department		FY 2007			Description	Recommended	Source	Notes
Project #	Project Name							
610307	Parks, Recreation & Cemetery Project Greenstreets (Donations)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.				\$12,384	OTHER	Also Funded Table 2 & 3
610407	Planning & Community Development Housing Rehab/Lead Hazard Control Program	Loan/Grant program to assist property owners with code deficiencies and rehabilitation of their housing and the elimination of lead based paint hazards.				\$75,000	AHTF	Also Funded Table 2
610507	The Prayer Hall, Inc. Welcome Home Shelter/Transitional Housing	Operational costs of facility which provides transitional housing and supportive services.				\$12,427	AHTF	Also Funded Table 2
Transportation and the Environment								
710007	Parking Enterprise Parking Infrastructure Improvements	Investment in technological improvements to better manage parking supply and demand as well as improve revenue flows.				\$1,000,000	OTHER	One Time Fund
710207	Planning & Community Development Interpretive Sign Program	Fabrication and installation of interpretive signs within the City's scenic byway in the Milliard.				\$25,000	CBDRF	
710107	Parks, Recreation & Cemetery Crystal Lake Land Acquisition	Funding to purchase land adjacent to the Crystal Lake Park.				\$250,000	AMF	Airport Mitigation Fund
710307	Traffic Department Hanover Street Banner Pole Install	Installation of two span wire structures across Hanover Street west of Chestnut Street to accommodate banners to advertise festivals occurring around the City.				\$10,000	CBDRF	
710407	Transit Authority Passenger ADA Lift Van	Federal (FTA) portion of 80/20 program will be used to purchase one 20-24 passenger ADA accessible lift van.				\$72,112	FTA/STATE	10% Local Share Funded in Table 2

10

Department		Description	FY 2007 Recommended	Source	Notes
Project #	Project Name				
710507	Transit Authority Transit Buses	Federal (FTA) portion of 80/20 program to purchase three 30 to 35 foot heavy duty low floor wheelchair accessible transit buses.	\$810,000	FTA/STATE	10% Local Share Through Motorized & Other Equipment Program
Community Management					
810007	Intown Manchester Building Improvement Program	Program funding to provide incentives for façade upgrades in the CBSD through \$5,000 matching grants.	\$50,000	CBDRF	
810107	Intown Manchester Holiday Decorations	Installation of Holiday lighting in the downtown and gateways into the City. Two to Four Starlights banners to be designed and installed in designated locations.	\$7,000	CBDRF	
810207	Intown Manchester Light Banner Series	Development of festive light banners over Hanover and other selected areas within the CBSD.	\$10,000	CBDRF	* See Footnote
810307	MEDO Hackett Hill Business Park	Funding to begin infrastructure improvements to the park including roadways, sidewalks, lighting and utilities.	\$671,450	OTHER	
810407	Planning & Community Development Energy Efficiency Program	Funding to assist low-income City residents with the cost of energy efficiency improvements in their homes/apartments thereby reducing energy costs.	\$50,000	AHTF	
810507	Planning & Community Development Resource Coordinator/Vista Coordinator	Funding to support partial funding of Grant Originator and Resource Coordinator positions.	\$40,000	VISTA	Also Funded Table 2
3/29/2006			\$17,387,075		

\* Intown Manchester to coordinate through Planning Department with potential to use local art students for creation of new light banners.

**Table 2 - Community Development Block Grant, Emergency Shelter Grant, and Home Funds**

Project #	Department Project Name	Description	CDBG	ESG	HOME	Notes
<b>Health and Human Services</b>						
211207	Child & Family Services Runaway & Homeless Youth	Outreach, crisis intervention, emergency shelter and prevention services to runaway and homeless youth and their families. 175 homeless or at-risk youth will be served.	\$10,000	\$3,400		
211307	Child Health Services Child Health Services	Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.	\$44,000			Also Funded Table 3
211407	City Year City Year Manchester Program	Funding to support 6 Americorps members who will operate innovative in-school and after-school programs including mentoring, literacy and diversity workshops. A minimum of 1500 at-risk middle school youth across the City to be served.	\$10,000			See MCRC & Table 3
211507	Court Appointed Special Advocates Support Abused & Neglected Children	Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Provide advocacy for 100 children.	\$13,000			
211607	Girls Inc. Girls Center Program	Funds for staff salaries and supplies for after-school/prevention programs. 200 youth will be served.	\$15,000			
211707	Granite State Federation for Families Family To Family Support	Program funding to families who have children with emotional and/or behavioral disturbances. 50 families will be provided with direct services.	\$8,000			One time funding to assist in transition of program.
211807	Health Department Center City Disease Prevention	Provision of a variety of health care services to improve the health of center city residents.	\$15,000			

10

10

Project #	Department Project Name	Description	CDBG	ESG	HOME	Notes
211907	Health Department Children's Health & Nutrition	Funding for programming in the school system to combat the increasing epidemic of childhood obesity. The program will provide services to a minimum of 4500 children in income eligible census tracts.	\$20,000			
212007	Health Department Community Oral Health Collaborative	Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, Poisson Dental Clinic, VNA Child Care as well as local dentists to provide services to needy children. 4,800 income eligible residents will be served.	\$15,000			
212107	Health Department Refugee Health Case Manager	New position to assess and coordinate priority needs of growing refugee population.	\$5,500			Also Funded Table 3/VISTA
212207	Home Health & Hospice Care Indigent Care	Provide services to those suffering from acute, chronic, or terminal illness and needing care in the home setting.	\$5,000			
212307	Makin' It Happen Operating Expenses	Funds to assist with basic operational costs of the agency. 120 community members will receive training in the asset building/ resiliency theory through parent education and awareness classes.	\$10,000			
212407	Manchester Community Health Center Pharmaceutical Program - Medications	Provision of prescription medications to clients financially unable to access such medications without the assistance of this program. 3,000 unduplicated individuals will be served.	\$44,000			
212507	Manchester Community Health Center Pharmaceutical Program - Program Coordinator	Funding for a portion of the part-time Pharmaceutical Program Coordinator to ensure successful fulfillment of the program. 3,000 individuals will be served.	\$13,800			
212607	NH Minority Health Coalition Bright Start	Provide home visiting health education services for at-risk, linguistically isolated, pregnant and parenting women and families from minority communities. 30 women and their families will be served.	\$19,000			

Project #	Department Project Name	Description	CDBG	ESG	HOME	Notes
212707	Planning & Community Development New Citizen Assimilation Initiatives	Funding to facilitate assimilation of Manchester's newest immigrants and refugees into the community.	\$34,800			
212807	Salvation Army Kids Café	Full-time position devoted to expanding and strengthening services to City Youth attending Kids Café. Provide services to 500 youth ages 11-19.	\$21,300			
212907	Visiting Nurse Association Child Care	Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.	\$15,000			Also Funded Table 3
213007	YMCA Youth Opportunities Unlimited	Funding to provide a comprehensive after-school program designed to meet the needs of youth and families living in Manchester's Center-City. 105 youths will participate in the program.	\$20,000			
<b>Education</b>						
310007	Manchester Community Resource Center Workforce Development	Funding for various programs designed to benefit Center City area residents through the provision and enhancement of skills required to secure and maintain employment. The Resource Center will operate programs as well as contract with several community organizations.	\$75,000			* See Footnote
<b>Recreation and Leisure</b>						
510307	Manchester Housing & Redevelopment Authority Youth Recreation Program	Provides social, educational and recreational programs for low-income public housing youth, and low-income youth from the community at large. 165 youth ages 5 to 21 will be served.	\$60,000			
510407	Office of Youth Services Fun In The Sun (CDBG)	Organized summer recreation and enrichment program providing services to 850 inner-city youth.	\$32,000			Also Funded Table 3
510507	Office of Youth Services Youth Activities	Continuation of organized after school youth recreation program primarily serving low income inner-city youth. 360 youth will be served.	\$82,500			

10

Project #	Department Project Name	Description	CDBG	ESG	HOME	Notes
<b>Housing and Community Development</b>						
610607	Amoskeag Business Incubator Program Support	Staff assistance for continued administration of the Business Incubator resulting in additional investment and new jobs. Provide space to 14 small businesses.	\$5,000			
610707	Building Department Dilapidated Building Demolition	Funding used to secure compliance with demolition orders directed to owners of dilapidated buildings and also fund demolitions of City owned structures eliminating blight and safety hazards. A minimum of two structures will be removed.	\$25,000			
610807	Helping Hands Emergency Transitional Housing	Operational costs of facility which provides transitional housing and supportive services to 120 men.		\$10,600		
610907	Manchester Emergency Housing Operational	Operational support to pay utilities, insurance, etc. to maintain emergency shelter serving 150 men, women and children.		\$8,000		
611007	Manchester Housing & Redevelopment Brown School	Funding for the conversion of the Brown School into 34 units of affordable assisted elderly housing.			\$300,000	
611107	Manchester Neighborhood Housing Down Payment & Closing Cost Assistance	Funding to assist low-income households purchase their first home. Program will provide downpayment assistance to a minimum of 10 low-income families.			\$200,000	
611207	Manchester Neighborhood Housing Neighborhood Homeownership Center	Funding to educate low income families on issues dealing with homeownership. The program will provide free educational seminars, pre and post-purchase counseling and access to low-interest mortgage products. Provide services to 786 individuals.			\$50,000	
611307	Manchester Neighborhood Housing Silver Mill Apartments	Funding for the conversion of the 70,000 s.f. mill building located at 415 Silver Street into 57 units of affordable housing.			\$100,000	** See Footnote



Project #	Department Project Name	Description	CDBG	ESG	HOME	Notes
611407	MEDO Development Coordinator	Funding of Destination Manchester Coordinator's salary.	\$50,000			Also Funded Table 3
611507	MEDO Revolving Loan Fund	Continuation of funding of program designed to assist Manchester businesses unable to access sufficient conventional financing from traditional sources for growth and job creation.	\$75,000			
611607	New Hampshire Legal Assistance NHLA Fair Housing/Tenants Rights	Funds will allow for continuation of series of educational forums on fair housing and landlord/tenant laws. 60-80 Manchester residents will be educated.	\$8,800			
611707	New Horizons Operational Expenses	Operational support to pay utilities, insurance, etc. for the two shelter sites. 800 men and women will be served.		\$15,000		
611807	New Horizons Shelter Staffing	Operational support to pay staff for the two shelter sites. 200 men and women will be served.		\$8,160		
610307	Parks, Recreation & Cemetery Project Greenstreets (CDBG)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$10,000			Also Funded Table 1 & 3
610407	Planning & Community Development Housing Rehab/Lead Hazard Control Program	Loan/Grant program to assist property owners with code deficiencies and rehabilitation of their housing and the elimination of lead based paint hazards.	\$75,000		\$100,000 1	*** See Footnote, Also Funded Table 1
610507	The Prayer Hall, Inc. Welcome Home Shelter/Transitional Housing	Operational and/or staffing costs of facility which provides transitional housing and supportive services. One year funding only.		\$7,573		Also Funded Table 1

10

Project #	Department Project Name	Description	CDBG	ESG	HOME	Notes
-----------	----------------------------	-------------	------	-----	------	-------

611907	The Way Home Homeless Intervention/Prevention	Housing counseling and advocacy services to assist homeless and those at risk of homelessness to obtain and succeed in permanent housing. 200 individuals will be served.		\$16,300		
--------	--	---	--	----------	--	--

612007	The Way Home Tenant Assistance	Provision of funds for security deposits required to assist 85 low-income households obtain safe and affordable housing.			\$68,000	
--------	-----------------------------------	--	--	--	----------	--

612107	YWCA Emily's Place Operations	Operational expenses of this shelter which provides secure housing to 100 women and children who are victims of domestic violence.		\$12,000		
--------	----------------------------------	--	--	----------	--	--

#### Transportation and the Environment

710607	Highway Department Infrastructure ADA Access Improvements	Rehabilitation of sidewalks and construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee, allowing for universal access.	\$90,000			
--------	--	--	----------	--	--	--

710707	Highway Department Municipal Infrastructure Improvements	Miscellaneous infrastructure improvements including reconstruction of streets and sidewalks, installation of lighting, updating traffic signalization and tree planting in CDBG eligible areas.	\$400,000			
--------	---	---	-----------	--	--	--

710807	Highway Department School Sidewalk Program	Construction, reconstruction of selected school sidewalk areas throughout the City.	\$100,000			
--------	---	---	-----------	--	--	--

710407	Transit Authority Passenger ADA Lift Vans	Federal (FTA) portion of 80/20 program will be used to purchase one 20-24 passenger ADA accessible lift vans.	\$8,112			Also Funded Table 1
--------	--	---	---------	--	--	---------------------

#### Community Management

810607	Planning & Community Development ADA Compliance	Continued funding for retrofitting of City buildings and facilities in compliance with the Americans with Disabilities Act.	\$100,000			
--------	--	---	-----------	--	--	--

Project #	Department Project Name	Description	CDBG	ESG	HOME	Notes
810707	Planning & Community Development Community Development Initiatives	Funds to be used for consultant services and associated costs of preliminary designs of community development, management and facility programs	\$19,000			Also Funded Table 3
810807	Planning & Community Development Master Plan Support	Funding to update the City's Master Plan.	\$50,000			Also Funded Table 3
810907	Planning & Community Development Neighborhood Revitalization/CBD Improvements	Initiation of the Façade Improvement Program providing matching grants to businesses located in the HUD designated Neighborhood Revitalization Strategy Area as well as in the Mayor's Neighborhood Renaissance Initiative Areas.	\$235,000			
811007	Planning & Community Development Planning Administration	Funding of CIP staff/expenses for administration of CIP program.	\$200,000		\$50,000	
810507	Planning & Community Development Resource Coordinator/Vista Coordinator	Funding to support partial funding of Grant Originator and Resource Coordinator positions.	\$17,000			Also Funded Table 1
3/29/2006			\$2,055,812	\$81,033	\$868,000	

\* MCRC to subcontract with 1) Community Loan Fund - \$10,000; 2) City Year \$10,000 for provision of desired services consistent with goals of MCRC and City's Neighborhood Revitalization Strategy Area.

\*\* MNHS - Additional \$43,700 of unprogrammed CHDO Funds from FY05 available for project.

\*\*\* Allocation may be reobligated should Lead Paint Grant Funds be received.

10

## Table 3 - City Cash

Department				
Project #	Project Name:	Description	Recommended	Notes
Health and Human Services				
213107	American Red Cross Local Emergency Services	Provide disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services.	\$11,000	
213207	Big Brothers Big Sisters One to One Mentoring	Increase the well-being, self-esteem and instill responsible social values in children in need of sound guidance and meaningful companionship. 50 additional children will be matched with big brothers/sisters.	\$5,000	
213307	Boys & Girls Club Inner City After School Program	Funds will make Boys & Girls Club Programs more accessible. Transportation services and/or salary of staff working to bring 200 youth to the Union Street and Kids Club site.	\$40,000	
213407	Child & Family Services Child Care Coordinator	The Coordinator will serve as a resource to families, child care providers and the Community on child care issues. 60 individuals seeking child care resources and 6 to 8 potential child care providers will be assisted.	\$19,065	
213507	Child & Family Services Home Care/Homemaker Services	Provision of assistance to the homebound frail and disabled in order to maintain a clean and safe environment and to prevent institutionalization. Assist 305 unduplicated clients.	\$30,000	
211307	Child Health Services Child Health Services	Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.	\$93,000	Also Funded Table 2
211407	City Year City Year Manchester Program	Funding to support 6 Americorps members who will operate innovative in-school and after-school programs including mentoring, literacy and diversity workshops. A minimum of 1500 at-risk middle school youth across the City to be served.	\$10,000	Also Funded Table 2
212107	Health Department Refugee Health Case Manager	New position to assess and coordinate priority needs of growing refugee population.	\$5,000	Also Funded Table 2/VISTA

Project #	Department Project Name:	Description	Recommended	Notes
211007	Office of Youth Services OJJD WYR Project	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.	\$75,473	Also Funded Table 1; Future funding to be considered within Operating Budget.
213607	Southern New Hampshire Services Info-Bank	Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services.	\$19,800	
213707	Southern New Hampshire Services Voluntary Action Center	Funding support resulting in 19,830 hours of services to be provided to City Departments and non-profits.	\$10,800	
213807	St. Joseph Community Services Elder Nutrition Programs	Provision of 100,000 meals to homebound elderly and disabled individuals.	\$30,700	
212907	Visiting Nurse Association Child Care	Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.	\$25,000	Also Funded in Table 2
<b>Public Safety</b>				
411807	Parks, Recreation & Cemetery Hazard Tree Removal	Removal of hazardous trees and potential liabilities along City ROW and Parks.	\$40,000	
<b>Recreation and Leisure</b>				
510607	Intown Manchester Summer Concerts & Event Support	Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.	\$29,800	Future year funding to be considered within Intown Operating Budget & through sponsors
510407	Office of Youth Services Fun In The Sun (Cash)	Organized summer recreation and enrichment program providing services to 850 inner-city youth.	\$60,000	Also Funded Table 2
510707	Palace Theatre Operations	Funding to supplement private donations raised to support the operation of the historic Palace Theatre.	\$75,000	

10

Department		FY 2007		Notes
Project #	Project Name:	Description	Recommended	
510807	Parks, Recreation & Cemetery Park Improvement Program	This project will enable an increase in the efforts of the Parks Department to adequately maintain facilities and improve safety in the City parks.	\$65,000	Future funding to be considered in Operating Budget.
<b>Housing and Community Development</b>				
612207	Intown/Millyard Landscape Committee Ongoing Maintenance	Funding for upkeep and improvements to Millyard to ensure it remains aesthetically pleasing.	\$25,000	Budgeted through Parks, Recreation & Cemetery
612307	Manchester Area Convention & Visitors Bureau MACVB Marketing Manchester	Continued funding to support the promotion of Manchester as a destination for meetings, conventions, sports, group tours, special events and leisure travel.	\$90,000	
611407	MEDO Development Coordinator	Funding of Destination Manchester Coordinator's salary.	\$5,000	Also Funded Table 1
610307	Parks, Recreation & Cemetery Project Greenstreets (Cash)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$10,000	Also Funded Table 1 & 2
<b>Transportation and the Environment</b>				
710907	Highway Department Annual Bridge Maintenance	Ongoing preventative maintenance program using consultant for review and implementation of City bridges to maintain their integrity.	\$150,000	
711007	Highway Department Annual ROW Maintenance	Funding of the Department's ongoing street resurfacing efforts including partial reclamation of existing pavement in order to restore proper curb reveal.	\$550,000	* Footnote
711107	Highway Department Chronic Drain	Annual program to continue efforts to solve drainage problems throughout the City as required by CJP Committee.	\$35,000	Future funding should be considered within Highway Facilities Operating Budget
711207	Highway Department Downtown Miscellaneous Repairs	Funding for reconstruction and repair of existing sidewalks at selected downtown area locations and other small rehabilitation/maintenance projects.	\$75,000	

10

Department		FY 2007		Notes
Project #	Project Name:	Description	Recommended	
711307	Highway Facilities Division Municipal Deferred Maintenance	Funding for Deferred Maintenance Program. Projects identified for FY 07 are deferred maintenance items that due to age and/or other extenuating circumstances are necessary and beneficial for occupants and energy savings.	\$225,000	Future funding should be considered within Highway Facilities Operating Budget
711407	Traffic Department Sign Inspection & Maintenance	Program to inspect sign structures, verify their soundness and to reface signs that are faded.	\$25,000	
<b>Community Management</b>				
811107	Finance Department/Mayor's Office Performance Based Management & Budgeting	Development of a system to improve budgeting through Performance Based Management.	\$50,000	
810707	Planning & Community Development Community Development Initiatives	Funds to be used for consultant services and associated costs of preliminary designs of community development, management and facility programs	\$10,000	Also Funded Table 2
810807	Planning & Community Development Master Plan Support	Funding to update the City's Master Plan.	\$10,000	Also Funded Table 2
			<b>\$1,904,638</b>	

3/29/2006  
\*ROW Maintenance future year level funding and priorities to be in accordance with Infrastructure/Road Surface Management System.

Table 4 - General Obligation Bonds

10

Department		FY 2007		Notes
Project #	Project Name:	Description	Recommended	
Education				
310207	School Department School Facility Improvements	Funding for improvements to various school facilities.	\$1,500,000	
Public Safety				
411907	Information Systems Police/Fire CAD/RMS	Funding to purchase a new Police and Fire Computer Aided Dispatch and Records Management System.	\$300,000	
Recreation and Leisure				
510907	Parks, Recreation & Cemetery Parks Improvement Project	This project will enable an increase in the efforts of the Parks Department to adequately maintain facilities and improve safety in the City parks. To include funding for Crystal Lake Park, Piscataquog Park, Weston Observatory, Calef Road Park and Valley Cemetery (\$300,000). Other projects as funding may permit.	\$1,825,000	Includes Valley Cemetery Fence
511007	Parks/School District School Recreation Facility	Rehabilitation and construction of various school recreation facilities.	\$300,000	
Housing and Community Development				
612407	Planning & Community Development Neighborhood Revitalization	Funding for design and infrastructure improvements in selected neighborhoods.	\$200,000	
Transportation and the Environment				
711507	Highway Department Annual Bridge Rehab. Program	Funding to support repairs and other rehabilitation measures on various bridges in order to prevent further deterioration resulting in higher costs in the future.	\$300,000	Two Year



Department		FY 2007		Notes
Project #	Project Name:	Description	Recommended	
711607	Highway Department Annual ROW Reconstruction	Funding to support annual program to reconstruct City streets which can no longer be resurfaced due to a lack of curb reveal or poor base material. Two year funding includes Candia Road. A separate storm drainage system to be constructed as well when ever possible. \$175,000 - Granite Street Rail Crossing.	\$1,675,000	Two Year - Includes Candia Road
711707	Highway Department Infrastructure/Road Surface Management	On-going analysis of the overall condition of the City's infrastructure to ensure the most efficient use of funds in maintaining Manchester's street system.	\$250,000	
711807	Highway Department PW/Fleet Maintenance Administrative Support Facility	Initial funding for improved Public Works facility. To include an evaluation of redeveloping the existing site to determine whether it would be a cost effective approach to meeting future needs.	\$2,000,000	
711907	Highway Department Residential 50/50 Sidewalk/Curb Program	50/50 matching funding to replace sidewalks and curbing of residential properties through private contractor.	\$400,000	Two Year
712007	Highway Department Storm Drain Infrastructure	Funding to separate storm drainage systems from combined systems and to expand the current drainage systems within the City.	\$500,000	
712107	Highway Facilities Division Municipal Facility Improvements	Funding to support various improvements to City Buildings.	\$800,000	
712207	Planning & Community Development Hands Across The Merrimack	Funding to construct the Hands Across The Merrimack pedestrian bridge.	\$250,000	
3/29/2006			\$10,300,000	

10

# Table 5 - Projects financed through Enterprises, Fees, and Other Dedicated Sources

Department		FY 2007		
Project #	Project Name:	Description	Recommended	Notes
Recreation and Leisure				
511107	Parks, Recreation & Cemetery Gill Stadium Roof	Enterprise funding to replace the Gill Stadium roof.	\$200,000	
511207	Parks, Recreation & Cemetery (RED) Derryfield CC Rehabilitation	Enterprise funding to delineate and develop property adjacent to the 16th hole, construct a new 16th hole green complex and construct a Morton type storage building.	\$400,000	
511307	Parks, Recreation & Cemetery (RED) JFK Coliseum Rehabilitation	Enterprise funding to perform necessary repairs to rink bed and refrigeration system, design engineering work necessary for the expansion of locker rooms #2 and #3 as well as the replacement of the Kai-Wall paneling covering the building's exterior walls.	\$1,750,000	
Transportation and the Environment				
712307	Highway - EPD Cohas Phase 2 - Contract 1	Enterprise funding for construction of Contract #1 of the Cohas Interceptor - Phase II.	\$1,250,000	
712407	Highway - EPD Cohas Phase 2 - Contract 2	Enterprise funding for construction of Contract #2 of the Cohas Interceptor - Phase II.	\$4,000,000	
712507	Highway - EPD Sewer Infrastructure Repair	Enterprise funding to replace failing sewers including but not limited to Jewett Street, Pine Street and Blodgett Street.	\$2,000,000	
712607	Highway - EPD WWTF - Replace Secondary Clarifier	Enterprise funding to replace sludge mechanism, launder and weirs in secondary clarifiers 1 and 2.	\$3,200,000	

10

Department		FY 2007		Notes
Project #	Project Name:	Description	Recommended	
712707	Highway - EPD WWTF Facility Plan - Phase 2	Enterprise funding to complete the facilities planning for the WWTF for the next 20 year period. Due to funding limitations in FY 06, the Facility Plan was split into two parts.	\$650,000	
712807	Water Works Infrastructure Improvement Projects	Miscellaneous improvements and expansion of the Water Works System.	\$3,677,000	See Attached Listing of Projects
3/29/2006			\$17,127,000	

**Table 5 - Projects financed through Enterprises, Fees, and Other Dedicated Sources - Water Works**

Department		Description	FY 2007		Notes
Project #	Project Name		Recommended		
Transportation and the Environment					
712807	Water Works Infrastructure Improvement Projects				
	Water Works Cleaning & Lining CIP	Clean and cement line deteriorated water mains which are adequately sized but have become heavily tuberculated, thus decreasing main capacity and water quality.	\$579,000		
	Water Works Connect Dead End Mains	In conjunction with street resurfacing programs, install short stretches i.e. 100-300 feet of main to eliminate dead-end mains, thus improving water quality and hydraulic capacity of fire protection	\$49,000		
	Water Works Domestic Service Relay	Enterprise funding for the replacement of domestic water services which are in need of upgrading to meet customer demand.	\$10,000		
	Water Works Fire Service Relay	Replacement of 3, 4, 5, 6 and 8" fire sprinkler services throughout the City where such services were installed prior to 1935.	\$10,000		
	Water Works Goffstown Tank High Service	Construction of a concrete water storage tank in the vicinity of the Hillsborough County Nursing Home in Goffstown.	\$75,000		
	Water Works Hackett Hill Road Tank X-High Service	Construction of a concrete water storage tank in the vicinity of Countryside Boulevard.	\$1,725,000		
	Water Works High Station Improvements	Replacement of doors, and windows at the 1890 former High Pressure Pump Station.	\$50,000		



10A

## To the Board of Mayor and Aldermen of the City of Manchester:

The Committee on Community Improvement respectfully recommends, after due and careful consideration, that Resolution:

“Approving the Community Improvement Program for 2007, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

be amended as follows:

### Amend Table 1 –Federal, State, Other Funds

	<u>FROM</u>	<u>TO</u>
<b><i>By adding:</i></b>		
710907 Highway Department Annual Bridge Rehab. (adds program at \$384,000)	0	384,000 NH DOT
510907 Parks, Recreation, Cemetery Parks Improvement Project (adds program at \$687,840)	0 0	677,840 NH DOT-TA 10,000 NH DOT reimb.
612507 Serenity Place Serenity Place Expansion (adds program at \$200,000)	0	200,000 AHTF grant/loan
<b><i>By increasing:</i></b>		
310107 School District School Projects (increases program by \$4,546,869)	11,000,000	15,546,869 Federal & State
610507 The Prayer Hall, Inc. Welcome Home Shelter/ Transitional Housing (increases program by \$19,000)	12,427	31,427 AHTF

DA

Report of the Cmte. on CIP

Page 2

710407

Transit Authority

Passenger ADA Lift Van

72,112

89,232 FTA/NHDOT

(increases program by \$17,120)

***By changing Title and Description:***

**From:**

810507

Planning & Community Development

Resource Coordinator/Vista Coordinator (\$40,000 VISTA)

Funding to support partial funding of Grant Originator and Resource Coordinator positions.

**To:**

810507

Planning & Community Development

Vista Coordinator (\$40,000 VISTA)

Funding to support VISTA Coordinator position

***(Total increase to Table 1 \$5,854,829 for grand total to Table 1 of \$23,241,904)***

**Amend Table 2 Community Development Block Grant, Emergency Shelter Grant, and Home Funds**

***By changing Descriptions:***

211807

Health Department

Center City Disease Prevention

**From:** Provision of variety of health care services to improve the health of Center City residents.

**To:** Provision of a variety of health care services to improve the health of Center City residents and decrease the number of school days missed due to asthma, other illnesses, etc.

611407

MEDO

Revolving Loan Fund

**From:** Funding of Destination Manchester Coordinator's salary.

**To:** Funding of Development Coordinator's salary

810507

Planning & Community Development

Resource Coordinator/Vista Coordinator

**From:** Funding to support partial funding of Grant Originator and Resource Coordinator Positions.

**To:** Funding to support Resource Coordinator position.

10A

**Report of the Cmte. on CIP**  
**Page 3**

810907

Planning & Community Development

Neighborhood revitalization/CBD Improvements

**From:** Initiation of the Façade Improvement Program providing matching grants to businesses located in the HUD designated Neighborhood Revitalization Strategy Area as well as in the Mayor's Neighborhood Renaissance Initiative Areas.

**To:** Funding initiative supporting growth and development in selected neighborhoods throughout the City including the CBD, activities include infrastructure improvements (streets, sidewalks, lighting) and assistance to businesses (i.e. façade improvements); focus in 2007-2008 will be on Kelley Street, Wilson Street, the "Hollow", Second Street/Granite Square and the CBD.

***By changing Administering Department:***

510407

**From:** Office of Youth Services (Fun In the Sun)

**To:** Parks, Recreation & Cemetery (Fun In the Sun)

510507

**From:** Office of Youth Services (Youth Activities)

**To:** Parks, Recreation & Cemetery (Youth Activities)

*(Net change to Table 2 - \$0)*

**Amend Table 3 — City Cash**

	<b><u>FROM</u></b>	<b><u>TO</u></b>
<b><i>By adding:</i></b>		
213907		
International Institute		
Legal Services Program	0	5,000
<i>(adds program at \$5,000)</i>		
411207		
Police Department	0	50,000
Speed, Noise & Traffic Enforcement		
<i>(adds program at \$50,000)</i>		
811207		
Human Resources	0	39,065
Employee Training & Development		
<i>(adds program at \$39,065)</i>		



10A

Report of the Cmte. on CIP  
Page 4

**By deleting:**

213407		
Child & Family Services	19,065	0
Childcare Coordinator		
<i>(eliminates program- deducts \$19,065)</i>		

**By decreasing:**

612207		
Intown/Millyard Landscape Committee		
(Parks, Rec & Cemetery adm.)		
Ongoing Maintenance	25,000	20,000
<i>(reduces program by \$5,000)</i>		

711107		
Highway Department	35,000	25,000
Chronic Drain		
<i>(reduces program by \$10,000)</i>		

711307		
Highway Facilities Division	225,000	175,000
Municipal Deferred Maintenance		
<i>(reduces program by \$50,000)</i>		

612307		
Manchester Area Convention & Visitors Bureau (MACVB)		
MACVB Marketing Manchester	90,000	80,000
<i>(reduces program by \$10,000)</i>		

**By changing Descriptions:**

211007  
Office of Youth Services  
OJJDP WYR Project  
**From:** Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.  
**To:** Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort with various City Departments, i.e. OYS, Schools, Police and the State YDC, 100 youth will be served.

611407  
MEDO  
Development Coordinator  
**From:** Funding of Destination Manchester Coordinator's salary.  
**To:** Funding of Development Coordinator's salary.

10A

Report of the Cmte. on CIP  
Page 5

***By changing Administering Department:***

510407

**From:** Office of Youth Services (Fun In the Sun)

**To:** Parks, Recreation & Cemetery (Fun In the Sun)

510507

**From:** Office of Youth Services (Youth Activities)

**To:** Parks, Recreation & Cemetery (Youth Activities)

*(Net change to Table 3 - \$0)*

**Amend Table 4 – General Obligation Bonds**

**FROM**

**TO**

***By increasing and changing description:***

711607 Highway Department 1,675,000 1,725,000

Annual ROW Reconstruction

*(Increases program by \$50,000)*

*Description change:*

**From:** Funding to support annual program to reconstruct City streets which can no longer be resurfaced due to a lack of curb reveal or poor base material. Two year funding includes Candia Road. A separate storm drainage system to be constructed as well whenever possible. \$175,000 Granite Street Rail Crossing.

**To:** Funding to support annual program to reconstruct City Streets which can no longer be resurfaced and improvements to ROW's for enhanced traffic flow and safety. Separate storm drain systems to be constructed whenever possible.

510907

Parks, Recreation & Cemetery

Parks Improvement Project 1,825,000 1,975,000

*(Increases program by \$150,000)*

*Description change:*

**From:** This Project will enable an increase in the efforts of the Parks Department to adequately maintain facilities and improve safety in the City parks. To include funding for Crystal Lake Park, Piscataquog Park, Weston Observatory, Calef Road Park and Valley Cemetery (\$300,000). Other projects as funding may permit.

**To:** Improvements to City Parks as per Master Plan. To include funding for: Calef Road Playground - \$464,000; Crystal Lake Park - \$282,000; Weston Observatory - \$196,000; Piscataquog River Park East - \$563,750; Junior Deb Softball Field Improvements - \$75,000; Valley Cemetery Fence - \$250,000; and Piscataquog Trail Phase III - \$144,250, funds permitting.

10A

Report of the Cmte. on CIP  
Page 6

*By deleting:*

	<u>FROM</u>	<u>TO</u>
711707		
Highway Department	250,000	0
Infrastructure/Road Surface Management		
<i>(eliminates program)</i>		

*By changing description:*

612407  
Planning & Community Development  
Neighborhood Revitalization  
**From:** Funding for design and infrastructure improvements in selected neighborhoods.  
**To:** Funding initiative supporting growth and development in selected neighborhoods throughout the City, activities include infrastructure improvements (streets, sidewalks, lighting) and assistance to businesses (i.e. façade improvements); focus in 2007-2008 will be on Kelley Street, Wilson Street, the "Hollow", and Second Street/Granite Square.

*(Total decrease to Table 4 - minus \$50,000, new total of table \$10,250,000)*

**Amend Table 5 – Projects financed through Enterprises, Fees, and Other Dedicated Sources**

*By deleting:*

511107 Parks, Recreation & Cemetery		
Gill Stadium Roof	200,000	0
<i>(eliminates program)</i>		

*(Total decrease to Table 4 – minus \$200,000, new total of table \$16,927,000)*

**Amend language as follows:**

Amend paragraph 3, page 2 of the Resolution by deleting \$17,387,075 and replacing with \$23,241,904.  
Amend paragraph 1, page 3 of the Resolution by deleting \$10,300,000 and replacing with \$10,250,000.  
Amend paragraph 2, page 3 of the Resolution by deleting \$17,127,000 and replacing with \$16,927,000.

Respectfully submitted,



Clerk of Committee

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

“Authorizing the Finance Officer to effect a transfer of Twenty Thousand Dollars (\$20,000) from Contingency to Fire – Line ”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the Finance Officer be and is hereby directed to effect a transfer from Contingency Adjustment as follows:

Line (protective clothing)	Account 3004C10776.....\$20,000
----------------------------	---------------------------------

Resolved, that this resolution shall take effect upon its passage.

For “protective clothing”

# City of Manchester New Hampshire

*In the year Two Thousand and Six*

## A RESOLUTION

“Authorizing the Finance Officer to effect a transfer of One Hundred Thousand Dollars (\$100,000) from Contingency to Fire- Mechanical Division”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the Finance Officer be and is hereby directed to effect a transfer from Contingency Adjustment as follows:

Mechanical Division	Account 3303C10761.....\$100,000
---------------------	----------------------------------

Resolved, that this resolution shall take effect upon its passage.

For “rust proofing”

City of Manchester  
New Hampshire

*In the year Two Thousand and Six*

A RESOLUTION

“Authorizing the Finance Officer to effect a transfer of Forty Three Thousand Dollars (\$43,000) from Contingency to Police – Uniformed Police ”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the Finance Officer be and is hereby directed to effect a transfer from Contingency Adjustment as follows:

Uniformed Police	Account 3302C10298.....\$43,000
------------------	---------------------------------

Resolved, that this resolution shall take effect upon its passage.

For “outfitting six officers”